Supplementary Information for Legislative Review

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Urban Affairs

91-06927/

DEPARTMENT OF URBAN AFFAIRS

SUPPLEMENTARY INFORMATION

FOR

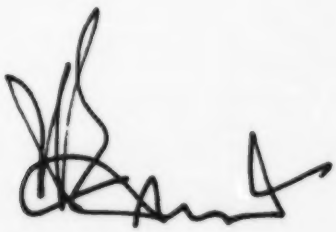
LEGISLATIVE REVIEW

1991/92 EXPENDITURE ESTIMATES

P R E F A C E

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF URBAN AFFAIRS AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF URBAN AFFAIRS' 1991/92 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.



J. A. ERNST
MINISTER OF URBAN AFFAIRS

I N D E X

		Page
PART 1	**DEPARTMENTAL OVERVIEW**	
	Glossary	2
	Role and Mission	5
	General Information	
	Schedule 1 - Statutory Responsibilities	6
	Schedule 2 - Organization Chart	7
	Expenditure Summary 1991/92	
	Schedule 3 - By main appropriation	8
	Schedule 4 - Salary, Operating, and Grants	9
	Chart 1 - Percentage distribution of expenditures by major element	10
	Staff Year Summary 1991/92	
	Schedule 5 - By appropriation	11
	Schedule 6 - By staff category	12
PART 2	**DETAILED FINANCIAL INFORMATION**	
	1. Administration and Finance	14
	2. Financial Assistance to the City of Winnipeg	19
	3. Urban Policy and Agreement Management	26
	4. Expenditures Related to Capital	37
PART 3	**HISTORICAL INFORMATION**	
	Departmental Comparison 1987/88 - 1991/92	
	Schedule 7 - Five year expenditure and staffing summary by main appropriation	45
	Chart 2 - Five year expenditure history by main appropriation	46
	Chart 3 - Five year staffing history	47

P A R T 1

DEPARTMENTAL OVERVIEW

G L O S S A R Y

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operators.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium) Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic mail, Postage, Courier, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotel, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

TERMINOLOGY

Adjusted Vote

Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations

Explanations for significant Other Expenditure increases, or decreases from adjusted vote are mandatory in accordance with the following criteria.

Base Levels	Level of Significance
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

DEPARTMENT OF URBAN AFFAIRS

MINISTER

HONOURABLE J. A. ERNST

DEPUTY MINISTER

JAMES O. BEAULIEU

HISTORICAL BACKGROUND

Urban Affairs was first established as a separate department in 1971. This action coincided with the enactment of the new City of Winnipeg Act. It also recognized the uniqueness of the Manitoba situation in which its capital city contains over half of the population of the Province.

ROLE AND MISSION

Manitoba Urban Affairs is responsible for the development and maintenance of the legislative, financial and planning framework that will effectively meet the needs of the citizens of Winnipeg. The City of Winnipeg, through delegated powers under The City of Winnipeg Act, is a major component in the fulfillment of this mandate. The Province of Manitoba and the City of Winnipeg share a common interest in improving the well-being of the residents of our capital city and in promoting the city as a major focal point for economic, cultural and social activities in the province.

Manitoba Urban Affairs contributes to its mandate by:

- developing and coordinating provincial policies that address major urban issues.
- preparing legislative changes to The City of Winnipeg Act that support more effective urban government;
- administering financial assistance programs to the City of Winnipeg; and
- negotiating and implementing intergovernmental agreements and programs designed to improve urban living.

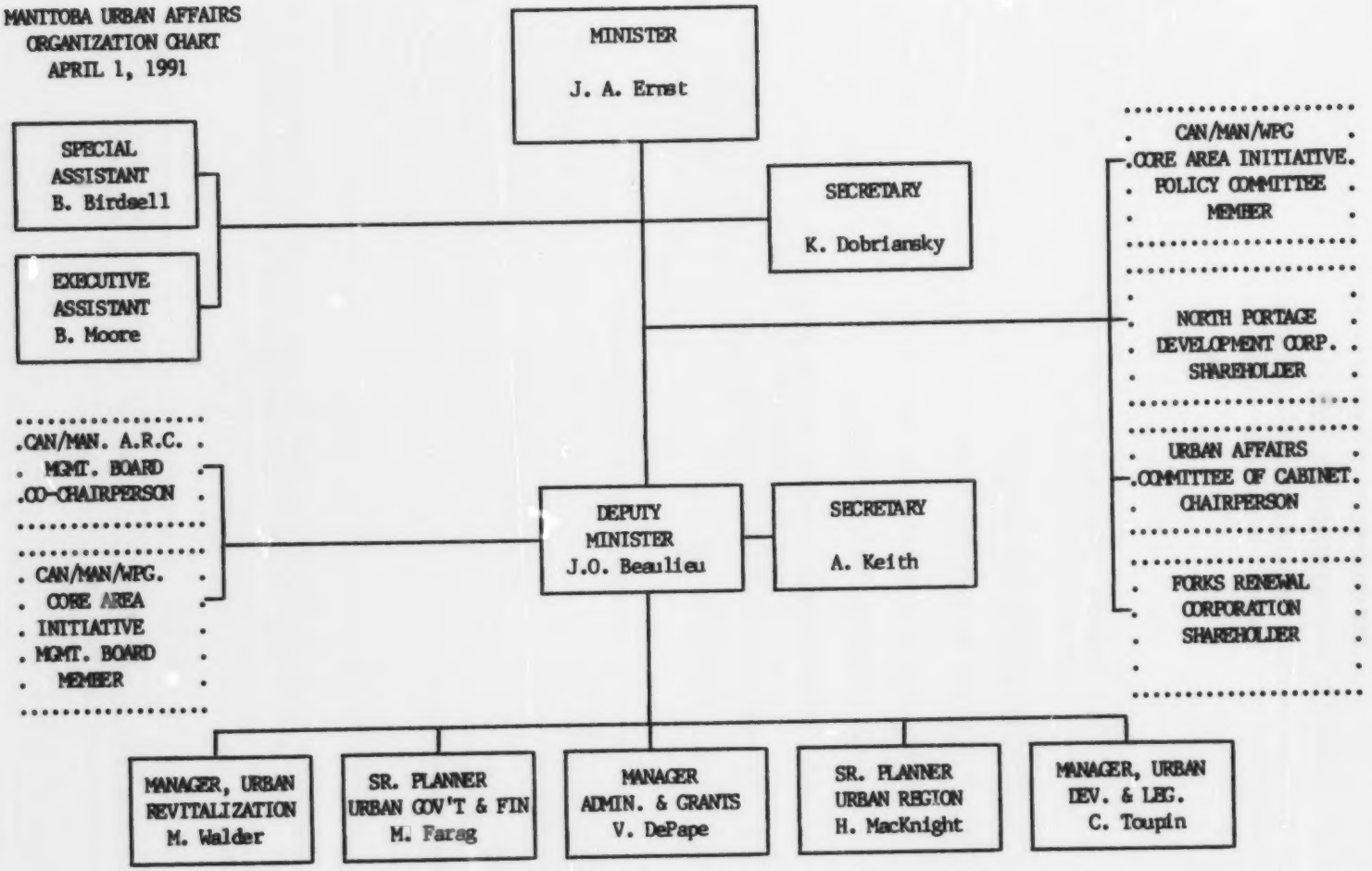
The department organization chart is located on page 7. A description of the role and responsibilities is included in Part 2.

SCHEDULE 1

STATUTORY RESPONSIBILITIES

The Minister of Urban Affairs is responsible for administering The City of Winnipeg Act (Chap. 10 S.M. 1989-90). This statute creates the City of Winnipeg and describes the powers and responsibilities delegated by the Province of Manitoba to the City of Winnipeg. The Act also defines some of the powers reserved by the Province. Due to Winnipeg's size and administrative competence, the Act provides the City with a considerable degree of autonomy in decision-making and expenditure of funds.

MANITOBA URBAN AFFAIRS
ORGANIZATION CHART
APRIL 1, 1991



Schedule 2

SCHEDULE 3

DEPARTMENT OF URBAN AFFAIRS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1990-91		CURRENT OPERATING EXPENDITURES	Year Ending March 31, 1992	Res. No.
$ 478,900	1.	Administration and Finance	$ 471,700	133
45,861,700	2.	Financial Assistance to the City of Winnipeg	45,700,000	134
5,578,300	3.	Urban Policy and Agreement Management	3,223,200	135
$51,918,900		**TOTAL OPERATING EXPENDITURES**	$49,394,900	
		EXPENDITURES RELATED TO CAPITAL		
21,152,900	4.	Expenditures Related to Capital	18,630,400	136
$73,071,800 *(1)		**TOTAL FOR URBAN AFFAIRS**	$68,025,300 (2)	

*RECONCILIATION STATEMENT

Details	1990/91 Estimates
1990/91 Main Estimates	$73,071,800
1990/91 Adjusted Vote	$73,071,800 (1)

Note (1) - In addition $2,696,300 is provided in the Canada-Manitoba Enabling Vote. This pertains to the Winnipeg Core Area Renewed Agreement ($1,175,60 to Operating and $1,520,700 to Capital). Total authorization for 1990/91 was $75,768,100.

Note (2) - In addition $1,573,900 is provided in the Canada-Manitoba Enabling Vote. This amount pertains to the Winnipeg Core Area Renewed Agreement ($646,300 to Operating and $927,600 to Capital). Total Authorization for 1991/92 is $69,599,200.

SCHEDULE 4

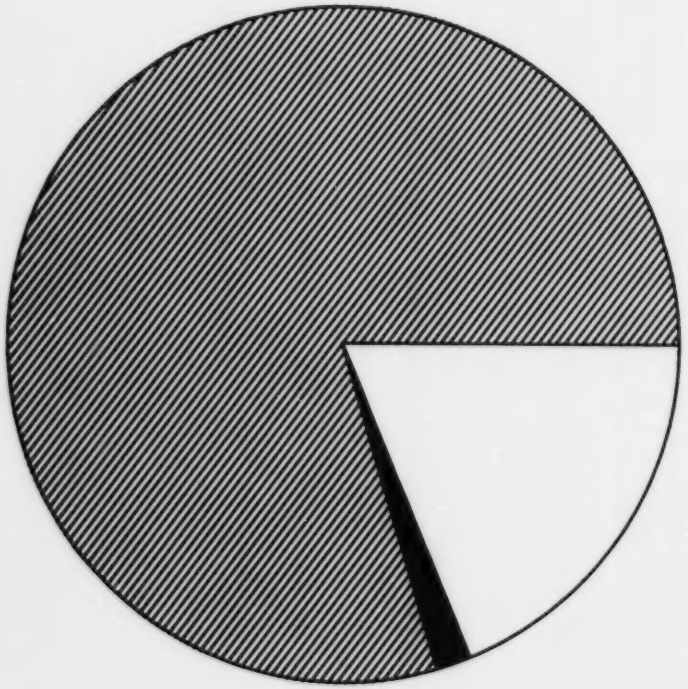
DEPARTMENT OF URBAN AFFAIRS

EXPENDITURE SUMMARY - SALARY, OPERATING, AND GRANTS

ELEMENT	ADJUSTED VOTE 1990/91	YEAR ENDING MARCH 31, 1992
SALARIES (Details on Schedule 5)	$ 846,300	$ 868,300
OPERATING EXPENDITURES	220,300	185,600
FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG (1)	60,761,700	60,600,000
CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT (1)	13,481,800	7,869,300
RIVERBANK DEVELOPMENT (1)	220,000	20,000
NORTH PORTAGE REDEVELOPMENT	234,000	0
WINNIPEG WARDS REVIEW COMMITTEE	4,000	56,000
TOTAL AUTHORIZATION	$75,768,100	$69,599,200
LESS FUNDS HELD IN THE CANADA-MANITOBA ENABLING VOTE FOR THE WINNIPEG CORE AREA RENEWED AGREEMENT	(2,696,300)	(1,573,900)
TOTAL MAIN APPROPRIATIONS	$73,071,800	$68,025,300

Notes: (1) Total current and capital expenditures.

DEPARTMENT OF URBAN AFFAIRS
PERCENTAGE DISTRIBUTION OF EXPENDITURES
SALARY, OPERATING AND GRANTS
FOR THE YEAR ENDING MARCH 31, 1992



LEGEND

- FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG 87.1%
- SALARIES AND OPERATING EXPENDITURES 1.6%
- WINNIPEG CORE AREA RENEWED AGREEMENT 11.3%

SCHEDULE 5

DEPARTMENT OF URBAN AFFAIRS

STAFF YEAR SUMMARY

BY APPROPRIATION *

RES. NO.	APPRO. NUMBER	DIVISION/BRANCH	ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 SALARIES	MAIN ESTIMATES 1991/92 SY	MAIN ESTIMATES 1991/92 SALARIES
133	20-1	**ADMINISTRATION & FINANCE**				
	20-1(a)	Minister's Salary	.26	$ 10,300	.26	$ 10,300
	20-1(b)	Executive Support	5.00	220,100	5.00	225,000
	20-1(c)	Administrative & Financial Services	4.30	168,000	4.30	169,000
		TOTAL, 20-1	10.04	$398,400	10.04	$404,300
135	20-3	**URBAN POLICY AND AGREEMENT MANAGEMENT**				
	20-3(a)	Urban Policy and Agreement Management	10.00	$443,900	9.00	$430,000
	20-3(f)	Wpg. Wards Review Committee	.00	4,000	.26	34,000
		TOTAL, 20-3	10.00	$447,900	9.26	$464,000
		TOTAL, URBAN AFFAIRS	**20.04**	**$846,300**	**19.30**	**$868,300**

* Notes: (1) Appropriation 20-2, Financial Assistance to the City of Winnipeg and 20-4, Expenditures Related to Capital have no staff year allotments.

(2) Fractions of staff years represent weeks of employment. For example, 19.30 staff years means 19 full staff years and 30 weeks of employment.

SCHEDULE 6

DEPARTMENT OF URBAN AFFAIRS
1991/92 STAFF YEAR SUMMARY
BY STAFF CATEGORY *

B R A N C H	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Minister's Salary	.26	10,300	--	--	--	--	.26	10,300
Executive Support	1.00	79,900	2.00	77,700	2.00	67,400	5.00	225,000
Administrative & Financial Services	1.00	51,600	--	--	3.30	117,400	4.30	169,000
Urban Policy and Agreement Management	4.00	215,600	3.26	190,600	2.00	57,800	9.26	464,000
TOTAL, URBAN AFFAIRS	6.26	357,400	5.26	268,300	7.30	242,600	19.30	868,300

* Note: Fractions of staff years represent weeks of employment. For example: 19.30 staff years means 19 full staff years and 30 weeks of employment.

P A R T 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1990/91	APPRO. NO.	URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$478,900	... 1.	ADMINISTRATION AND FINANCE	$471,700	133

Provides for the operation of the offices of the Minister and Deputy Minister, financial, personnel, systems and other administrative support in carrying out the department's mandate and programming.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	$ 10,300	Minister's Salary	$ 10,300	1
1(b)	271,600	Executive Support	263,500	2
1(c)	197,000	Administrative & Financial Services ..	197,900	3
	$478,900		$471,700	

SUB-APPROPRIATION NUMBER 1(a)

Reference Number 1

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
	SY	$	SY	$
Minister's Salary	.26	10,300	.26	10,300

Reference Number 2

SUB-APPROPRIATION NUMBER 1(b)

EXECUTIVE SUPPORT

OBJECTIVES

The objectives of the Offices of the Minister and Deputy Minister are:

- To establish and maintain a functioning relationship among the City of Winnipeg, the Province of Manitoba and the Government of Canada that will contribute to the resolution of major urban issues and problems and to the efficient and effective delivery of urban services to the population of the City of Winnipeg.

- To direct the efficient and effective operation of the Department of Urban Affairs.

- To coordinate the department's strategic planning function.

- To provide guidance and senior decision-making in the development, coordination and administration of urban policies and programs.

ACTIVITY IDENTIFICATION

- Both offices provide guidance and senior decision-making in the development, co-ordination and administration of urban policies and programs that contribute towards the achievement of provincial goals and objectives in the City of Winnipeg.

EXPECTED RESULTS

- Continued dialogue between the city and the province, including regular meetings of the Urban Affairs Committee of Cabinet and the Official Delegation of the City of Winnipeg.

- Coordination of the activities of the Urban Affairs Committee of Cabinet.

- Amendments to The City of Winnipeg Act.

- Other expected results are discussed throughout this report.

Reference Number 2

SUB-APPROPRIATION NUMBER 1(b)

EXECUTIVE SUPPORT

SALARIES	ADJUSTED VOTE 1990/91 SY	$	YEAR ENDING March 31, 1992 SY	$
Managerial	1.00	77,700	1.00	79,900
Professional/Technical	2.00	78,500	2.00	77,700
Administrative Support	2.00	63,900	2.00	67,400
	5.00	220,100	5.00	225,000
OTHER EXPENDITURES				
Transportation		11,400		8,500
Communications		13,600		10,200
Supplies & Services		17,700		13,300
Other Operating		8,800		6,500
Total Other Expenditures		51,500		38,500
TOTAL EXPENDITURES		271,600		263,500

Reference Number 3

SUB-APPROPRIATION NUMBER 1(c)

ADMINISTRATIVE AND FINANCIAL SERVICES

OBJECTIVES

- To provide an effective management, financial and administrative support role in carrying out the department's mandate and programming.
- To define and implement a provincial urban grant strategy that supports the achievement of provincial urban objectives.

ACTIVITY IDENTIFICATION

- Provides personnel, financial, systems development, and administrative support services for the department.
- Undertake policy review and development in urban grants and administration.
- Administers grants to the City of Winnipeg, including the Urban Capital Projects Allocation.
- Assists with the financial administration of provincial activities under the Core Area Initiative.
- Coordinates the Department's budget estimates, quarterly cash flow reports, and year-end financial reports.

EXPECTED RESULTS

- Implementation and coordination of capital and operating grants to the City of Winnipeg.
- Financial co-ordination and administration.
- Continued administrative support to the Department.

Reference Number 3

SUB-APPROPRIATION NUMBER 1(c)

ADMINISTRATIVE AND FINANCIAL SERVICES

SALARIES	ADJUSTED VOTE 1990/91 SY	$	YEAR ENDING March 31, 1992 SY	$	
Managerial	1.00	49,900	1.00	51,600	
Administrative Support	3.30	118,100	3.30	117,400	(1)
Total Salaries	4.30	168,000	4.30	169,000	
OTHER EXPENDITURES					
Transportation		500		500	
Communications		6,600		6,500	
Supplies & Services		17,700		17,700	
Other Operating		4,200		4,200	
Total Other Expenditures		29,000		28,900	
TOTAL EXPENDITURES		197,000		197,900	

Notes: (1) Includes .30 SY which provides clerical relief for both the Administration and Finance Branch and the Urban Policy and Agreement Management Branch.

ADJUSTED VOTE 1990/91	APPRO. NO.	URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$45,861,700	... 2.	FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG	$45,700,000	134
		Provides for the current operating grants to the City of Winnipeg.		

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
2(a)	$20,500,000	Unconditional Current Programs Grant	$20,500,000	1
2(b)	17,726,500	Urban Transit Operating Grant	17,100,000	2
2(c)	7,635,200	General Support Grant	8,100,000	3
	$45,861,700 (1)		$45,700,000 (2)	

Notes: (1) In addition, $14,900,000 was provided under Expenditures Related to Capital for a total of $60,761,700 for grants to the City of Winnipeg in 1990/91.

(2) In addition $14,900,000 is provided under Expenditures Related to Capital for a total of $60,600,000 for grants to the City of Winnipeg in 1991/92.

Reference Number 1

SUB-APPROPRIATION NUMBER 2(a)

UNCONDITIONAL CURRENT PROGRAMS GRANT

OBJECTIVES

- To provide unconditional financial assistance to the City of Winnipeg.
- To assist in the cost of delivering all city services.
- To provide the city with increased local autonomy by providing it with flexibility in allocating its resources in accordance with its priorities.

ACTIVITY IDENTIFICATION/EXPECTED RESULTS

- Grant is made unconditionally towards the cost of all city services.
- Grant level established annually.

Reference Number 1

SUB-APPROPRIATION NUMBER 2(a)

UNCONDITIONAL CURRENT PROGRAMS GRANT

GRANT	ADJUSTED VOTE 1990/91	YEAR ENDING March 31, 1992
Unconditional Current Programs Grant	$20,500,000	$20,500,000

Reference Number 2

SUB-APPROPRIATION NUMBER 2(b)

URBAN TRANSIT OPERATING GRANT

OBJECTIVES

- To financially assist the City of Winnipeg in the operation of an effective and efficient transit system, including Handi-transit services.
- To promote public transit as a viable transportation alternative to the private automobile in view of the environmental, social and economic benefits associated with increased transit ridership of the Winnipeg transit system.
- To maintain and improve levels of service.
- To maintain a reasonable fare structure.
- To financially assist the City of Winnipeg by funding 50% of the Winnipeg transit system operating deficit up to an annual grant ceiling.

ACTIVITY IDENTIFICATION

- Both the regular transit and Handi-transit system components are delivered by the City of Winnipeg.
- Manitoba Urban Affairs makes an annual commitment of 50% of the City's projected operating deficit up to a maximum grant ceiling.
- Manitoba Urban Affairs advances grant payments during the year based on the financial commitment made.
- Manitoba Urban Affairs, in the year following the grant advances, reviews a transit grant reconciliation on the basis of the transit system's audited financial statements.

EXPECTED RESULTS

The following indicators are used to judge the effectiveness of the transit operating grant:

- fare structures
- ridership
- level of service indicators
- performance indicators

Reference Number 2

SUB-APPROPRIATION NUMBER 2(b)

URBAN TRANSIT OPERATING GRANT

GRANT	ADJUSTED VOTE 1990/91	YEAR ENDING March 31, 1992
Urban Transit Operating Grant:		
Grant Advances	$17,726,500 (1)	$17,100,000 (2)

Notes:

(1) Subject to audit confirmation, the 1990 projected actual grant is $16,641,229.

(2) The 1991 provincial commitment represents a 2.8% increase over the projected actual 1990 grant.

Reference Number 3

SUB-APPROPRIATION NUMBER 2(c)

GENERAL SUPPORT GRANT

OBJECTIVES

- To provide additional financial support to the City of Winnipeg to assist in meeting the city's general financial obligations in delivering city services.

ACTIVITY IDENTIFICATION/EXPECTED RESULTS

- Grant is made unconditionally towards the cost of all city services.

Reference Number 3

SUB-APPROPRIATION NUMBER 2(c)

GENERAL SUPPORT GRANT

GRANT	ADJUSTED VOTE 1990/91	YEAR ENDING March 31, 1992
General Support Grant	$ 7,635,200	$ 8,100,000

ADJUSTED VOTE 1990/91	APPRO. NO.	URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$5,578,300	3.	URBAN POLICY AND AGREEMENT MANAGEMENT	$3,223,200	135

Provides urban policy formulation, planning advice and intergovernmental liaison with respect to Urban Affairs. Provides for the province's share of expenditures related to improving the core area of the City of Winnipeg and provides for the effective participation of core area residents in employment and development opportunities. Provides for urban finance policy review and development, including assessment. Provides funding for Winnipeg Wards Review Committee.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	$ 443,900	Salaries	$ 430,000	1
3(b)	137,800	Other Expenditures	118,200	1
3(c)	234,000	North Portage Redevelopment	0	2
3(d)	4,702,600	Canada-Manitoba-Winnipeg Core Area Renewed Agreement ..	2,585,000	3
3(e)	50,000	Riverbank Development	0	4
3(f)	10,000	Wpg. Wards Review Committee	90,000	5
	$5,578,300		$3,223,200	

Reference Number 1

SUB-APPROPRIATION NUMBERS 3(a) and 3(b)

SALARIES AND OTHER EXPENDITURES - URBAN POLICY & AGREEMENT MANAGEMENT

OBJECTIVES

- The formulating, analyzing and advising on various urban policies and programs to ensure the realization of provincial urban goals and strategies in the City of Winnipeg.

ACTIVITY IDENTIFICATION

- Administration of The City of Winnipeg Act, including legislative amendments.
- Coordination and implementation of provincial policies on local government and finance, land use planning and transportation in the City of Winnipeg.
- Coordination of and recommendations on the resolution of City/Province urban policy and planning issues.
- Coordination of the Winnipeg Region Committee and undertaking research and land use policy development related to the Winnipeg region.
- Management of certain programs, including provincial participation in the Winnipeg Core Area Initiative Renewed Agreement, North Portage Development Corporation, Forks Renewal Corporation, and Manitoba/Winnipeg Community Revitalization Program.
- Provides staff support for the inter-governmental meetings of the Urban Affairs Committee of Cabinet and the City of Winnipeg Official Delegation.
- Provide financial assistance to conduct a public review of Plan Winnipeg.
- Coordination of the Winnipeg Wards Review Committee.

EXPECTED RESULTS

- Review of amendments to The City of Winnipeg Act and preparation of approved amendments for the 1991/92 Sessions of the Legislature.
- Consideration of amendments to Plan Winnipeg, the City of Winnipeg's development plan.
- Identification and promotion of the province's interest in the review of Plan Winnipeg.
- Completion of detailed design drawings for the South Legislative Grounds.
- Improved coordination of planning and development activities in the Winnipeg region.
- Continued implementation of the Winnipeg Core Area Initiative Renewed Agreement.
- Continued implementation of the Manitoba/Winnipeg Community Revitalization Program in cooperation with the City of Winnipeg.
- Completion of the Winnipeg Wards Review.

Reference Number 1

SUB-APPROPRIATION NUMBER 3(a) and 3(b)

SALARIES AND OTHER EXPENDITURES - URBAN POLICY & AGREEMENT MANAGEMENT

SALARIES	ADJUSTED VOTE 1990/91 SY	$	YEAR ENDING March 31, 1992 SY	$	
Managerial	4.00	206,800	4.00	215,600	
Professional/Technical	4.00	183,900	3.00	156,600	
Administrative Support	2.00	53,200	2.00	57,800	
Total Salaries	10.00	443,900	9.00	430,000	(1)
OTHER EXPENDITURES					
Operating Expenditures:					
Grants		50,000		50,000	
Professional Services		72,400		36,800	
Transportation		1,500		1,500	
Communications		5,200		5,200	
Supplies and Services		3,200		3,200	
Other Operating		5,500		21,500	
Total Other Expenditures		137,800		118,200	(2)
TOTAL EXPENDITURES		581,700		548,200	

Notes: (1) Department authorized staff complement has been reduced by one staff year.

(2) Decrease in expenditures for professional services reflects a reduction in requirement. An increase in other operating expenditures is required as a result of replacement of obsolete word processing equipment. The Department has acquired computer equipment from within government, which requires additional wiring, maintenance and other related expenditures.

Reference Number 2

SUB-APPROPRIATION NUMBER 3(c)

NORTH PORTAGE REDEVELOPMENT

1990/91 voted allotment of $234,000 was for payment of annual debt-servicing costs of Imax Theatre's outstanding mortgage originally provided by the Manitoba Jobs Fund.

For administrative purposes, the responsibility for the liability has been transferred to the Department of Finance effective April 1, 1991.

Reference Number 2

SUB-APPROPRIATION NUMBER 3(c)

NORTH PORTAGE REDEVELOPMENT

SUB-APPROPRIATION	ADJUSTED VOTE 1990/91	YEAR ENDING March 31, 1992
3(c) IMAX Theatre	$234,000	$ 0 (1)

Note: (1) Responsibility for this liability has been transferred to the Department of Finance.

Reference Number 3

SUB-APPROPRIATION NUMBER 3(d)

CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT 1986-1991

OBJECTIVES

- To stimulate investment, employment and economic growth in the core area of Winnipeg.
- To support the physical, economic and social revitalization of inner city neighbourhoods, including the provision of special employment opportunities.
- To maximize the impact of physical and social investment on core area revitalization through the provision of strong central co-ordination among projects.

ACTIVITY IDENTIFICATION

- In line with these objectives, $100 million is allocated to three sectors in the Agreement. **Sector One** provides for the expenditure of $51 million for entrepreneurial and strategic site development. **Sector Two** provides $44.5 million for neighbourhood and community revitalization, housing, and employment and training. **Sector Three** provides for management and coordination, public information and evaluation at a cost of $4.5 million.
- The three levels of government have extended the Agreement by one year to enable funding decisions to continue and to provide for an orderly wind-down of the Initiative.
- Overall management and direction of the renewed Core Area Agreement is the responsibility of a Policy Committee consisting of a principal Federal Minister, the Provincial Minister of Urban Affairs, and the Mayor of Winnipeg. A Core Area Initiative (CAI) Office has been established for overall co-ordination and day-to-day management and administration.
- Urban Affairs coordinates provincially-implemented CAI programs and represents the Province on a number of advisory and intergovernmental committees.
- For the 1991/92 fiscal year, this sub-appropriation is the funding source for:

  - payments to the other jurisdictions for the CAI current expenditure programs they wholly or jointly implement (**Canada:** Entrepreneurial Development, Central Administration, Public Information, and Evaluation; **Winnipeg:** Neighbourhood Services, Public Information).

  - payments to the other provincial department (**Education**) which implements CAI current expenditure programs (Education Support Services, Employment and Training); and

  - the CAI current expenditure programs implemented wholly or jointly by **Urban Affairs** (Community Services and Facilities, Public Information).

EXPECTED RESULTS

- Program targets are established by tri-level sub-committees on an annual basis and results will be measured by the CAI Evaluation Program.

Reference Number 3

SUB-APPROPRIATION NUMBER 3(d)

CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT 1986-1991

SUB-APPROPRIATION	ADJUSTED VOTE 1990/91 $	YEAR ENDING March 31, 1992 $
3(d)-(1) Payments to Other Implementing Jurisdictions:		
o Government of Canada	349,600	351,200
o City of Winnipeg	743,400	241,800
Sub-total	1,093,000	593,000
3(d)-(2) Payments to Other Provincial Departments:		
o Department of Education	3,501,000	1,899,300
3(d)-(3) Departmental Expenditures:		
o Community Services	1,200,000	689,500
o Public Information	84,200	49,500
Sub-total	1,284,200	739,000
Total	5,878,200	3,231,300 (1)
Recovery Canada/Manitoba Enabling Vote	(1,175,600)	(646,300)
TOTAL EXPENDITURES	4,702,600 (2)	2,585,000 (3)

Notes: (1) Reduction in expenditure reflects that the Renewed Core Area Initiative and programs are winding down.

(2) $1,175,600 was provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement. Of this amount, $700,200 pertains to Payments to Other Provincial Departments.
Total Current authorization for the Winnipeg Core Area Renewed Agreement is $5,878,200. Total authorization including Expenditures Related to Capital is $13,481,800.

(3) $646,300 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement. Of this amount $379,900 pertains to Payments to Other Provincial Departments.
Total current authorization for the Winnipeg Core Area Renewed Agreement is $3,231,300. Total authorization including Expenditures Related to Capital is $7,869,300.

Reference Number 4

SUB-APPROPRIATION NUMBER 3(e)

RIVERBANK DEVELOPMENT

OBJECTIVE

- To work with other levels of government and the community to enhance Winnipeg's river corridors as natural and heritage resources, focal points for community activity and tourist attractions.

EXPECTED RESULTS

- With the exception of one capital project, the riverbank development program has been concluded.

Reference Number 4

SUB-APPROPRIATION NUMBER 3(e)

RIVERBANK DEVELOPMENT

OTHER EXPENDITURES	ADJUSTED VOTE 1990/91 $	YEAR ENDING March 31, 1992 $	
Supplies and Services	40,000	0	
Communications	10,000	0	
TOTAL EXPENDITURES	50,000	0	(1)

Note: (1) Operating expenditures related to the riverbank development program concluded in 1990/91.

Reference Number 5

SUB-APPROPRIATION NUMBER 3(f)

WINNIPEG WARDS REVIEW COMMITTEE

OBJECTIVES

General

- As provided by section 671 of The City of Winnipeg Act, a committee was appointed to review electoral representation, the number of wards and related matters in the City of Winnipeg.

Specific

- Reporting to the Minister of Urban Affairs, the Committee will recommend:
  - the number of City councillors;
  - configurations of new electoral wards; and
  - the boundaries and names of each electoral division

ACTIVITY IDENTIFICATION

- With guiding criteria to meet the terms of reference specified above, the committee will hold public meetings regarding:
  - the Government's intent to reduce the size of Winnipeg City Council;
  - the type of ward system preferred; and
  - any matter related to the reduced size of Council.

EXPECTED RESULTS

- Upon completion of the public hearings, the Committee will submit a report to the Minister of Urban Affairs with recommendations on:
  - the appropriate number of councillors
  - the ward sytem;
  - the shape of the wards; and
  - the future of community committees.

- Based on the Committee's findings, the Minister of Urban Affairs will introduce legislation to reduce the size of Winnipeg City Council and to make other related amendments to The City of Winnipeg Act.

Reference Number 5

SUB-APPROPRIATION NUMBER 3(f)-(1) & (2)

WINNIPEG WARDS REVIEW COMMITTEE (Salaries & Other Expenditures)

SALARIES	ADJUSTED VOTE 1990/91 SY	$	YEAR ENDING March 31, 1992 SY	$	
Professional/Technical	-	4,000	.26	34,000	
Total Salaries	-	4,000	.26	34,000	
OTHER EXPENDITURES					
Operating Expenditures:					
Professional Services		2,000		33,000	
Communications		3,750		7,500	
Supplies and Services		-		10,500	
Other Operating		250		5,000	
Total Other Expenditures		6,000		56,000	
TOTAL EXPENDITURES		10,000		90,000	(1)

Note: (1) Total estimated cost of the review is $100,000. There are no further expenditures planned.

ADJUSTED VOTE 1990/91	APPRO. NO.	URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$21,152,900	4.	EXPENDITURES RELATED TO CAPITAL ...	$18,630,400	136
		Provides for capital expenditures under the Winnipeg Core Area Renewed Agreement, the Riverbank Development program and also capital grants to the City of Winnipeg.		

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
4(a)	$14,900,000	Financial Assistance to the City of Winnipeg	$14,900,000	1
4(b)	170,000	Riverbank Development	20,000	2
4(c)	6,082,900	Acquisition/Construction of Physical Assets: Canada-Manitoba-Winnipeg Core Area Renewed Agreement	3,710,400	3
	$21,152,900		$18,630,400	

Reference Number 1

SUB-APPROPRIATION NUMBER 4(a)

FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG

OBJECTIVES

- To financially assist the City of Winnipeg by providing capital grants for the renewal and revitalization of its urban infrastructure.
- To encourage long-term cost effective development in the City of Winnipeg.
- To assist with the implementation of the policies, objectives, general principles and measures set out in Plan Winnipeg.

ACTIVITY IDENTIFICATION

- For 1991 the Province has made capital grant commitments which total $16,163,100 to the City of Winnipeg that are in support of provincial urban priorities in the areas of urban transportation, urban transit, urban infrastructure and community revitalization.
- The commitment to capital projects generally requires cash flow over the course of several years. Capital grant payments on projects are paid upon receipt of progress claims for work actually completed by the City of Winnipeg. Budgetary allocations are based upon estimated grant payment requirements for approved projects.

EXPECTED RESULTS

- Continued improvements in the condition of the City of Winnipeg's infrastructure.

Reference Number 1

SUB-APPROPRIATION NUMBER 4(a)

FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG

CAPITAL GRANTS	TOTAL GRANT COMMITMENT $	ADJUSTED VOTE 1990/91 $	YEAR ENDING March 31, 1992 $
Pre-UCPA Capital Commitments:	5,404,500	200,000	100,000
Urban Capital Projects Allocation:			
o 1985 Capital Commitments	13,877,700	227,000	240,000
o 1986 Capital Commitments	13,170,500	540,000	275,000
o 1987 Capital Commitments	16,275,900	307,000	350,000
o 1988 Capital Commitments	22,090,000	5,854,200	1,000,000
o 1989 Capital Commitments	8,382,400	630,600	125,000
o 1990 Capital Commitments	16,203,500	7,141,200	560,000
Sub-Total	90,000,000	14,700,000	2,550,000
1991 Capital Commitments:			
o Urban Transportation	2 271 500	.....	1,750,000
o Urban Transit	3,240,600	.....	2,850,000
o Assiniboine Park & Zoo	310,500	.....	25,000
o Community Revitalization	500,000	.....	0
o Urban Infrastructure Renewal	2,340,500	.....	125,000
o Unconditional	7,500,000	.....	7,500,000
Sub-total	16,163,100	.....	12,250,000
TOTAL CAPITAL GRANT EXPENDITURES	111,567,600	14,900,000 (1)	14,900,000 (2)

Notes: (1) In addition, $45,861,700 was provided in Appropriation 2, Financial Assistance to the City of Winnipeg for a total of $60,761,700 grants to the City of Winnipeg for 1990/91.

(2) An additional $45,700,000 is provided in Appropriation 2, Financial Assistance to the City of Winnipeg for a total of $60,600,000 grants to the City of Winnipeg for 1991/92.

Reference Number 2

SUB-APPROPRIATION NUMBER 4(b)

RIVERBANK DEVELOPMENT

OBJECTIVE

- Completion of detailed design drawing for the South Legislative Grounds project (ie. area north of Assiniboine Avenue).

ACTIVITY IDENTIFICATION

- Funds have been allocated to complete the detailed design drawings for the South Legislative Grounds project.

EXPECTED RESULTS

- Completion of the tender documents for the South Legislative Grounds project.
- With the exception of the completion of the above noted project, the riverbank development program has been concluded.

Reference Number 2

SUB-APPROPRIATION NUMBER 4(b)

RIVERBANK DEVELOPENT

CAPITAL EXPENDITURES	ADJUSTED VOTE 1990/91 $	YEAR ENDING March 31, 1992 $
o Acquisition and Development	170,000	20,000
TOTAL CAPITAL EXPENDITURES	170,000	20,000 (1)

Note: (1) Funds have been included in the 1991/92 budget for completion of one project which will conclude the riverfront development program.

Reference Number 3

SUB-APPROPRIATION NUMBER 4(c)

CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT 1986-1991

OBJECTIVES

- To stimulate investment, employment and economic growth in the core area of Winnipeg.

- To support the physical, economic and social revitalization of inner city neighbourhoods, including the provision of special employment opportunities.

- To maximize the impact of physical and social investment on core area revitalization through the provision of strong central co-ordination among projects.

ACTIVITY IDENTIFICATION

- In line with these objectives, $100 million is allocated to three sectors in the Agreement. **Sector One** provides for the expenditure of $51 million for entrepreneurial and strategic site development. **Sector Two** provides $44.5 million for neighbourhood and community revitalization, housing, and employment and training. **Sector Three** provides for management and coordination, public information and evaluation at a cost of $4.5 million.

- The three levels of government have extended the Agreement by one year to enable funding decisions to continue and to provide for an orderly wind-down of the Initiative.

- Overall management and direction of the renewed Core Area Agreement is the responsibility of a Policy Committee consisting of a principal Federal Minister, the Provincial Minister of Urban Affairs, and the Mayor of Winnipeg. A Core Area Initiative (CAI) Office has been established for overall co-ordination and day- to-day management and administration.

- Urban Affairs coordinates provincially-implemented CAI programs and represents the Province on a number of advisory and intergovernmental committees.

- For the 1991/92 fiscal year, this sub-appropriation is the funding source for:

  - payments to the other jurisdictions for the CAI capital expenditure programs they wholly or jointly implement (**Canada:** Industrial Development, the Administration and Development and Forks Public Market components of the Strategic Capital Program, Rental Unit Repair/ Forgiveness; **Winnipeg:** Exchange District Redevelopment, Riverbank Enhancement, Pantages Playhouse Theatre and Neighbourhood Facilities, Neighbourhood Main Streets and Small Business Support);

  - payments to the other provincial department **(Housing)** which implements CAI capital expenditure programs (Grants for Home Ownership, Housing Development Stimulus, Home Renovation); and

  - the CAI capital expenditure programs implemented by **Urban Affairs** (Community Services and Facilities).

EXPECTED RESULTS

- Program targets are established by tri-level sub-committees on an annual basis and results will be measured by the CAI Evaluation Program.

Reference Number 3

SUB-APPROPRIATION NUMBER 4(c)

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS:
CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT

SUB-APPROPRIATION		ADJUSTED VOTE 1990/91 $	YEAR ENDING March 31, 1992 $
4(c)-(1)	Payments to Other Implementing Jurisdictions:		
	o Government of Canada	636,200	319,700
	o City of Winnipeg	4,324,000	2,632,300
	Sub-total	4,960,200	2,952,000
4(c)-(2)	Payments to Other Provincial Departments:		
	o Department of Housing	1,943,400	969,000
4(c)-(3)	Departmental Expenditures:		
	o Community Facilities	700,000	717,000
	Sub-total	700,000	717,000
	Total	7,603,600	4,638,000 (1)
Recovery Canada/Manitoba Enabling Vote		(1,520,700)	(927,600)
TOTAL EXPENDITURES		6,082,900 (2)	3,710,400 (3)

Notes:

(1) Reduction in expenditure reflects that the Core Area Initiative and programs are winding down.

(2) $1,520,700 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement. Of this amount, $388,700 pertains to Payments to Other Provincial Departments. Total Capital authorization for the Winnipeg Core Area Renewed Agreement is $7,603,600. Total authorization including Current Operating Expenditures was $13,481,800 for 1990/91.

(3) $927,600 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement. Of this amount, $193,800 pertains to Payments to Other Provincial Departments. Total Capital authorization for the Winnipeg Core Area Renewed Agreement is $4,638,000. Total authorization including Current Operating Expenditures of $7,869,300 for 1991/92.

P A R T 3

HISTORICAL INFORMATION

SCHEDULE 7

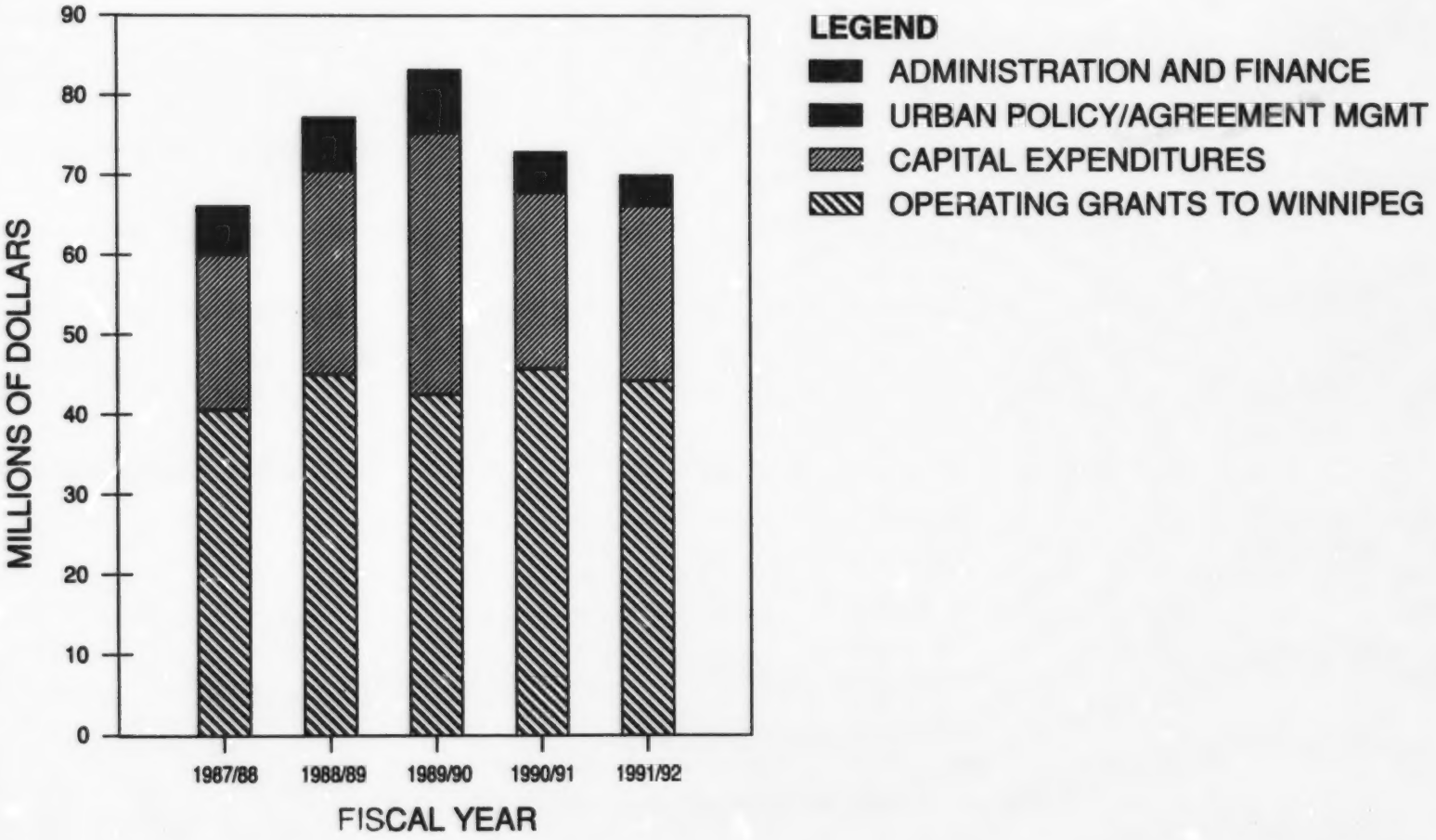
DEPARTMENT OF URBAN AFFAIRS

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION

FOR YEARS ENDING MARCH 31, 1988 - MARCH 31, 1992

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1987/88		1988/89		1989/90		1990/91		1991/92	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION & FINANCE	13.39	537,000	9.39	478,100	9.39	481,800	10.04	478,900	10.04	471,700
FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG (Current Only)	--	40,470,800	--	44,810,300	--	42,393,200	--	45,861,700	--	45,700,000
URBAN POLICY AND AGREEMENT MANAGEMENT	10.00	4,360,700	10.00	5,774,500	10.00	6,292,600	10.00	5,578,300	9.26	3,223,200
EXPENDITURES RELATED TO CAPITAL	--	18,893,600	--	25,550,300	--	25,890,700	--	21,152,900	--	18,630,400
SUB-TOTAL, URBAN AFFAIRS (XX)	23.39	64,262,100	19.39	76,613,200	19.39	75,058,300	20.04	73,071,800	19.30	68,025,300
DEPARTMENT FUNDS HELD IN CANADA-MANITOBA ENABLING VOTE FOR WINNIPEG CORE AREA RENEWED AGREEMENT								2,696,300		1,573,900
T O T A L	23.39	64,262,100	19.39	76,613,200	19.39	75,058,300	20.04	75,768,100	19.30	69,599,200

DEPARTMENT OF URBAN AFFAIRS
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION
INCLUDING ENABLING VOTE



DEPARTMENT OF URBAN AFFAIRS
FIVE YEAR STAFF HISTORY
BY DIVISION